

2015- 2019 Capital Budget Request Form

Department Agency Number	895	Contact Name	Taylor Casey / Wayne Bloom						
Department Name	Municipal Yacht Harbor	Contact Number	504-283-9676						
Date	5/30/2014	Contact E-Mail	tacasey@nola.gov & whbloom@nola.gov						
Request #	Ranking	Ranking	Project Name	Project Amount	2015	2016	2017	2018	2019
1	1	99	Breakwater Drive Boat Launch	\$ 225,000	\$ 225,000				
2	2	99	Master Planned area for Fishing Pier, Boat launch parking areas, and Rest rooms	\$ 1,200,000	\$ 1,200,000				
3	3	87	Repairs to the Point at Breakwater Drive	\$ 1,000,000	\$ 250,000	\$ 250,000	\$ 500,000		
4	4	102	Harbor Dredging	\$ 3,000,000	\$ 406,000	\$ 2,000,000			
5	5	69	North Side Breakwater Drive Passive Park	\$ 2,000,000.00			\$ 2,000,000		
6	6	57	Improvements to West End Park	\$ 150,000.00			\$ 150,000		
7	7	57	Breakwater Drive Rip Rap Repair	\$ 1,000,000.00			\$ 1,000,000		
8	8	57	Linear Park on the North South Run	\$ 800,000.00				\$ 800,000	
9	9	48	Darlington Electric Fountain in West End Park	\$ 1,390,000.00					\$ 1,390,000
10	10	51	Bandstand/ Multifunction Gazebo	\$ 2,000,000.00					\$ 2,000,000
TOTAL				\$ 12,765,000	\$ 2,081,000	\$ 2,250,000	\$ 3,650,000	\$ 800,000	\$ 3,390,000

Department Head
Signature

Printed Name

Date

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Breakwater Drive Boat Launch	Department Priority Ranking	1
Project Type	Repair	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	Breakwater Drive, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Replacement of support beams, pilings, and decking on three boat launch ramp piers, repairs to back down ramps, along with the addition of 150 cubic yards of rip rap needed to protect the existing concrete bulkhead.		
Five Year Summary	Same as Detailed Summary		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 225,000.00	Proposed Funding Source	Bond Issue / MYHMC has applied to LA Dept of Wildlife and Fisheries for a boating access grant which has not been received
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Repairing the boat launch will assist in achieving the goal of providing boating access to Lake Ponchartrain. This will assist in reclaiming this waterfront area of the Lake for public use.		
What Benefit(s) will be provided to Public from this project?	This project will provide boater access to the lake. This is the only Boat launch facility owned by the City of New Orleans	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Breakwater Drive Boat Launch	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	2	6	
Special Need	0	0	
Entergy Consumptom	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
TOTAL Ranking	33	99	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Master Planned area for Fishing Pier, Boat launch parking areas, and Rest rooms	Department Priority Ranking	2
Project Type	Repair & Upgrade	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Y	Does the request meet the General Obligation Bond requirement?	Y
Project Address	Breakwater Drive, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Stabilization of the entire parking lot and new fishing pier location to prevent erosion and subsidence. Construction of a new bulkhead from the old fishing pier location to the East side of the new fishing pier location. Drainage improvements to the existing swale running from the parking lot under the new fishing pier location, fill needed to grade this area, Infrastructure site improvements including new sidewalks, site ADA access, improved ramping at restrooms & fishing pier, new entrance gates to parking lots, signage, additional lighting, landscaping, and site furnishings. This scope of work will not be funded in the existing FEMA claim.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	yes, Utilities for lighting	If yes please provide estimate of increase in operating costs.	Minimal
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,200,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Repairing this area will provide boating and fishing access to Lake Ponchartrain. This will assist in reclaiming this waterfront area of the Lake for public access.		
What Benefit(s) will be provided to Public from this project?	Improved access by the public to the fishing pier and restrooms which will be replaced and funded by a FEMA grant.	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Master Planned area for Fishing Pier, Boat launch parking areas, and Rest rooms	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumptom	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	33	99	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Repairs to the Point at Breakwater Drive	Department Priority Ranking	3
Project Type	Repairs	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	North East end of Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Emergency repairs are needed (2015/2016) to areas at the point that are compromised due to continued scouring from wave action of the lake. A section of the road may be in danger of collapse in the event of a storm and there is a need to create a sheetpile replacement at both ends of the road adjacent to the concrete head wall along with rip rap barriers at the point turnaround. The additional funds requested in 2017 are to provide protective rip rap barriers to both sides of Breakwater drive extending out to the point. This will improve the effectiveness of the breakwater in protecting the harbor.		
Five Year Summary	same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will preserve the historic location of the end of Breakwater Drive known as "The Point". This area provides access to the lake by the general public for fishing and other recreational uses.		
What Benefit(s) will be provided to Public from this project?	This project will maintain access to the Lake for the public.	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015, 2016, 2017
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes, the road is currently sufficient provided that this work is performed.	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Repairs to the Point at Breakwater Drive	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	2	6	
Relation to dopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumptom	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
TOTAL Ranking	29	87	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor Dredging	Department Priority Ranking	4
Project Type	Repair	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	401 N Roadway, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Provide for Dredging of the Harbor that will not be covered as part of the FEMA claim. Work would allow for slip tenants and larger boats to access the Harbor. Project should be done in conjunction with the repairs to the piers and docks in the harbor.		
Five Year Summary	same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 3,000,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will improve the usability of the Municipal Yacht Harbor and will provide improved access by the public to Lake Ponchartrain.		
What Benefit(s) will be provided to Public from this project?	Will allow larger vessels to access the harbor which will enable MYHMC to increase its revenue potential by increasing its customer base.	For what year are you requesting the Project? 2015,2016, 2017, 2018, or 2019?	2015 & 2016
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor Dredging	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	1	3	
Relation to dopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	34	102	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	North Side Breakwater Drive Passive Park	Department Priority Ranking	5
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	North side of Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Construction of a linear park along the North side of Breakwater drive which would involve building a rock bukhead to retain the beneficial dredged material from the Harbor. This would form the foundation for the linear park and the additional green space that would be created. Standard amenities for a passive public park would be added, such as walking and biking paths, benches, bollards to keep cars out, grading, and landscaping. This can only be built at the same time that the harbor is being dredged.		
Five Year Summary	same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	If yes please provide estimate of increase in operating costs.	Nominal increase to maintain the additional greenspace that would be created
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will preserve and increase the size of the existing Breakwater Park along Lake Pontchartrain and will improve the Public's access and use of this area.		
What Benefit(s) will be provided to Public from this project?	There will be improved public access and use of this park area.	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2017
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	North Side Breakwater Drive Passive Park	Department Priority Ranking	5
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumptom	2	6	
Timeliness/ External	3	9	
Public Support	1	3	
TOTAL Ranking	23	69	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Improvements to West End Park	Department Priority Ranking	6
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Y	Does the request meet the General Obligation Bond requirement?	Y
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Improvements to West End Park not covered by FEMA to include painting the fountain, benches, and light poles, and landscaping improvements around the lagoon.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 150,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will assist in preserving and improving the existing West End Park for use by the public		
What Benefit(s) will be provided to Public from this project?	Improved access to the existing lagoon in West End Park	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2017
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form		
Agency Number	895	Department Name Municipal Yacht Harbor
Project Name	Improvements to West End Park	Department Priority Ranking 6
Categories	Rating	Score
Public Health and Safety	0	0
External Requirements	0	0
Protection of Capital Stock	1	3
Economic Development	0	0
Operating Budget	2	6
Life Expectancy of Project	3	9
Percent of Population Served by Project:	1	3
Relation to dopted Plans	1	3
Intensity of Use	3	9
Scheduling	2	6
Benefit/ Cost	1	3
Potential for Duplication	2	6
Availability of Financing	0	0
Special Need	0	0
Entergy Consumptom	2	6
Timeliness/ External	0	0
Public Support	1	3
TOTAL Ranking	19	57

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Breakwater Drive Rip Rap Repair	Department Priority Ranking	7
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	401 N Roadway, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Demo and repair approximately 2000 SF of concrete sidewalk, 1 EA 18' x 10' x 6' deep concrete culvert, 26 LF of concrete curb, repair 205 LF of sidewalk, replace approximately 12,798 SY of asphalt concrete, demo and replace approximately 14605 SY of rip rap.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will create additional walking and biking paths and provide greater access to the lakefront by the public.		
What Benefit(s) will be provided to Public from this project?	Creating additional walking and biking paths and greater access to the lakefront.	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2017
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form		
Agency Number	895	Department Name Municipal Yacht Harbor
Project Name	Breakwater Drive Rip Rap Repair	Department Priority Ranking 7
Categories	Rating	Score
Public Health and Safety	1	3
External Requirements	0	0
Protection of Capital Stock	1	3
Economic Development	0	0
Operating Budget	2	6
Life Expectancy of Project	3	9
Percent of Population Served by Project:	1	3
Relation to dopted Plans	1	3
Intensity of Use	3	9
Scheduling	2	6
Benefit/ Cost	1	3
Potential for Duplication	2	6
Availability of Financing	0	0
Special Need	0	0
Entergy Consumptom	2	6
Timeliness/ External	0	0
Public Support	0	0
TOTAL Ranking	19	57

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Linear Park on the North South Run	Department Priority Ranking	8
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West Side Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Development of a passive park on the West side of Breakwater Drive to include walking and Bike paths, benches, some limited and appropriate lighting, and other simple amenities. It will be necessary to add topsoil, do grading, and landscape.		
Five Year Summary	same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes, Maintenance	If yes please provide estimate of increase in operating costs.	additional maintenance costs will be minimal
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 800,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will create additional walking and biking paths and provide greater access to the Lakefront by the public.		
What Benefit(s) will be provided to Public from this project?	This project will create additional walking and biking paths and provide greater access to the Lakefront by the public.	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2018
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Linear Park on the North South Run	Department Priority Ranking	8
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumptom	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
TOTAL Ranking	19	57	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Darlington Electric Fountain in West End Park	Department Priority Ranking	9
Project Type	Repair	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Restoration of the Darlington Electric Prismatic Fountain. This is a historical fountain constructed in 1914 and is a central feature of West End Park and when restored will be the centerpiece for the rejuvenation of West End.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	\$6,000 annually for maintenance and utilities
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,390,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will assist in preserving and improving the existing West End Park for use by the public		
What Benefit(s) will be provided to Public from this project?	This project will assist in preserving and improving the existing West End Park for use by the public	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Darlington Electric Fountain in West End Park	Department Priority Ranking	9
Categories	Rating	Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumptom	1	3	
Timeliness/ External	0	0	
Public Support	0	0	
TOTAL Ranking	16	48	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Bandstand/ Multifunction Gazebo	Department Priority Ranking	10
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Development of an appropriately sized and designed bandstand/multifunction gazebo type facility to place in the Eastern end of West End Park. Presently, there is earthen amphitheatre (hill) at the end of West End Park. However, professionals advise that the orientation of viewing must be looking from the South to the North, rather than from the West to the East (as the current amphitheatre/hill would require). That is because of the likely timing of the events and the sun shining directly into people's eyes, ruining the entertainment experience. Consequently, some earth moving and replanting of grass will be required in order to move the amphitheatre (hill).		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Minimal cost for maintenance
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will assist in preserving and improving the existing West End Park for use by the public.		
What Benefit(s) will be provided to Public from this project?	This project will assist in preserving and improving the existing West End Park for use by the public.	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Bandstand/ Multifunction Gazebo	Department Priority Ranking	10
Categories	Rating	Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumptom	2	6	
Timeliness/ External	0	0	
Public Support	0	0	
TOTAL Ranking	17	51	